

LOUISIANA TECHNICAL AND COMMUNITY COLLEGES

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$112,266,922	\$118,998,746	\$123,935,987	\$129,624,810	\$123,903,596	(\$32,391)
STATE GENERAL FUND BY:						
Interagency Transfers	16,774,804	14,167,260	14,287,260	14,287,260	13,236,443	(1,050,817)
Fees & Self-gen. Revenues	21,977,622	26,466,219	26,647,819	26,647,819	27,015,320	367,501
Statutory Dedications	11,159,193	20,207,104	20,207,104	20,303,643	19,518,882	(688,222)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	35,059,082	35,933,665	40,309,068	40,309,068	42,808,368	2,499,300
TOTAL MEANS OF FINANCING	\$197,237,623	\$215,772,994	\$225,387,238	\$231,172,600	\$226,482,609	\$1,095,371
EXPENDITURES & REQUEST:						
Salaries	\$87,221,382	\$92,000,892	\$97,983,734	\$99,847,777	\$96,921,990	(\$1,061,744)
Other Compensation	2,955,159	3,214,254	3,431,577	3,431,577	3,402,454	(29,123)
Related Benefits	18,726,614	19,948,116	20,890,426	21,171,532	19,878,104	(1,012,322)
Travel	754,308	1,331,607	974,958	982,841	960,337	(14,621)
Operating Services	14,013,755	16,123,532	16,098,623	17,068,800	15,908,851	(189,772)
Supplies	5,672,723	7,622,529	7,512,014	7,619,680	7,398,424	(113,590)
Professional Services	913,991	952,329	1,376,166	1,376,283	1,339,006	(37,160)
Other Charges	54,924,829	58,322,087	72,882,466	75,288,193	76,366,040	3,483,574
Interagency Transfers	8,337,002	11,664,342	743,796	744,109	754,359	10,563
Acquisitions	3,568,670	3,353,012	2,563,135	3,009,914	2,975,202	412,067
Major Repairs	149,190	1,240,294	930,343	631,894	577,842	(352,501)
TOTAL EXPENDITURES AND REQUEST	\$197,237,623	\$215,772,994	\$225,387,238	\$231,172,600	\$226,482,609	\$1,095,371
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	27	6	6	1	(5)
Unclassified	0	13	34	34	38	4
TOTAL	0	40	40	40	39	(1)

19-649 Louisiana Community and Technical College System

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees'

19-LCTC System

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Retirement System and the Teachers' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$5,771,634
State General Fund by:	
Fees & Self-gen Revenues	1,164,739
Federal Funds	<u>50,545</u>
Total	\$6,986,918

	STATE GENERAL FUND BY:									
	STATE GENERAL FUND (Direct)		Interagency Transfers		Fees and Self Generated		Statutory Dedications		Interim Emergency Board	
	Recommend 2000-2001	Inc/Dec Over EOB 1999-2000	Recommend 2000-2001	Inc/Dec Over EOB 1999-2000	Recommend 2000-2001	Inc/Dec Over EOB 1999-2000	Recommend 2000-2001	Inc/Dec Over EOB 1999-2000	Recommend 2000-2001	Inc/Dec Over EOB 1999-2000
LCTCS Board of Supervisors	\$2,342,148	(\$3,388,676)	\$120,000	\$0	\$0	(\$20,000)	\$0	\$0	\$0	\$0
Baton Rouge Community College	\$6,648,920	\$860,365	\$0	\$0	\$2,318,196	\$130,897	\$0	\$0	\$0	\$0
Delgado Community College	\$23,024,284	(\$257,587)	\$0	(\$1,050,817)	\$17,637,261	(\$100,000)	\$0	(\$784,761)	\$0	\$0
Nunez Community College	\$3,945,318	(\$41,156)	\$0	\$0	\$1,838,323	(\$72,711)	\$0	\$0	\$0	\$0
Bossier Parish Community College	\$9,915,953	(\$50,297)	\$0	\$0	\$4,323,125	\$130,000	\$0	\$0	\$0	\$0
South Louisiana Community College	\$1,725,794	\$265,414	\$0	\$0	\$465,735	\$165,735	\$0	\$0	\$0	\$0
River Parishes Community College	\$1,374,083	(\$49,751)	\$0	\$0	\$295,180	\$113,580	\$0	\$0	\$0	\$0
Louisiana Technical College	\$74,927,096	\$2,629,297	\$13,116,443	\$0	\$137,500	\$20,000	\$19,518,882	\$96,539	\$0	\$0
Total	\$123,903,596	(\$32,391)	\$13,236,443	(\$1,050,817)	\$27,015,320	\$367,501	\$19,518,882	(\$688,222)	\$0	\$0

	Federal Funds		Total Means of Financing	
	Recommend 2000-2001	Inc/Dec Over EOB 1999-2000	Recommend 2000-2001	Inc/Dec Over EOB 1999-2000
LCTCS Board of Supervisors	\$24,022,119	(\$9,029,140)	\$26,484,267	(\$12,437,816)
Baton Rouge Community College	\$0	\$0	\$8,967,116	\$991,262
Delgado Community College	\$0	(\$500)	\$40,661,545	(\$2,193,665)
Nunez Community College	\$0	(\$200)	\$5,783,641	(\$114,067)
Bossier Parish Community College	\$0	\$0	\$14,239,078	\$79,703
South Louisiana Community College	\$0	\$0	\$2,191,529	\$431,149
River Parishes Community College	\$0	\$0	\$1,669,263	\$63,829
Louisiana Technical College	\$18,786,249	\$11,529,140	\$126,486,170	\$14,274,976
Total	\$42,808,368	\$2,499,300	\$226,482,609	\$1,095,371

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above recommended appropriation, \$4,221,757 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System and the Teachers' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$5,771,634
State General Fund By:	
Fees and Self Gen Revenues	\$1,164,739
Federal Funds	\$ 50,545
Total	\$6,986,918

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
Vocational Technical Enterprise Fund	\$11,159,193	\$20,207,104	\$20,207,104	\$20,303,643	\$19,518,882	(\$688,222)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$118,998,746	\$215,772,994	40	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$4,375,403	0	Additional Federal Funds to correctly budget for Carl Perkins Funds
\$4,923,407	\$4,923,407	0	Forumula and Faculty Pay spread in Higher Education from the Board of Regents
\$13,834	\$13,834	0	Carryforward adjustment in River Parishes Community College
\$0	\$181,600	0	Additional Fees & Self-generated due to increased student enrollment at River Parishes Community College
\$0	\$120,000	0	Additional IAT to budget for Distance Learning
\$123,935,987	\$225,387,238	40	EXISTING OPERATING BUDGET – December 3, 1999
\$135,585	\$135,585	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$149,580	\$149,580	0	Classified State Employees Merit Increases for FY 2000-2001
(\$824,192)	(\$824,192)	0	Teacher Retirement Rate Adjustment
\$80,234	\$80,234	0	Risk Management Adjustment
\$1,200,000	\$1,500,000	0	Acquisitions & Major Repairs
(\$1,249,709)	(\$1,453,170)	0	Non-Recurring Acquisitions & Major Repairs
(\$13,834)	(\$13,834)	0	Non-Recurring Carry Forwards
\$143,864	\$143,864	0	Legislative Auditor Fees
(\$559)	(\$559)	0	Rent in State-Owned Buildings

(\$1,454)	(\$1,454)	0	UPS Fees
(\$285,165)	(\$285,165)	0	Attrition Adjustment
\$9,691	\$9,691	0	Civil Service Fees
\$0	\$749,571	0	Workload Adjustments - Increase due to projected student enrollment
(\$400,000)	(\$400,000)	0	Other Non-Recurring Adjustments - Non-recur one time money for start up costs at River Parishes Community College
\$0	(\$1,836,078)	0	Other Adjustments - Elimination of unused budget authority from the Division of Occupational Studies at Delgado Community College
\$95,000	\$95,000	0	Other Adjustments - Acquisitions for the ISIS Human Resource Project - Louisiana Technical College
\$0	\$55,344	0	Other Adjustments - Auxiliary Account adjusted to comply with the requirements of Act 971 of 1985 regarding the retention and use of surplus funds - Baton Rouge, Nunez, South Louisiana and River Parishes Community Colleges
\$0	\$2,500,000	0	Other Adjustments - Additional Federal funds to cover Pell Grant award increase
\$0	(\$200)	0	Other Adjustments - Elimination of unused Federal budget authority at Nunez Community College
(\$489,607)	(\$489,607)	0	Other Adjustments - Elimination of the Louisiana Technical Resource Center Curriculum Development Lab
\$0	(\$437,414)	0	Other Adjustments - Reclassify ACT 971 funds to off budget account
(\$19,825)	(\$19,825)	(1)	Statewide Personnel Reduction
\$1,438,000	\$1,438,000	0	Annualization of FY 99-00 Emerging Community College Pool distribution from the Board of Regents
\$123,903,596	\$226,482,609	39	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$123,903,596	\$226,482,609	39	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$123,903,596	\$226,482,609	39	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$170,000	Contract for all legal services - LCTCS Board of Supervisors
\$5,840	Other Professional services - Louisiana Technical College
\$1,163,166	Funding for Professional Services for the Formula Institutions in the LA Community and Technical College System.
\$1,339,006	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$31,739,517	Carl Perkins Federal Funds, including Secondary and Post Secondary funds - LCTCS Board of Supervisors
\$11,500,000	Pell Grant - LCTCS Board of Supervisors
\$2,400,000	General Fund 8(g) replacement for the LTC
\$120,000	General Fund for building Distance Learning Sites - LCTCS Board of Supervisors
\$330,425	PIPS and Adult Education funds from the Department of Education (LTC)
\$1,273,068	Incumbent Worker Training and other Instructional funds from the Department of Labor (LTC)
\$27,024	Economic Development funds for support of specialized instructional program from the Department of Eco. Dev. (LTC)
\$1,888,433	Miscellaneous IAT Revenue from Dept. of Agriculture and other agencies (LTC)
\$376,770	Dept. of Social Services for Family Independence Work Program (LTC)
\$1,182,256	Office of the Governor School to Work Grant (LTC)
\$409,814	Office of the Governor Workforce Commission (LTC)
\$117,500	River Boat Revenue - SOWELA Campus (LTC)
\$2,879,588	Tuition (LTC)
\$2,328,897	Miscellaneous Statutory Dedication Revenue (LTC)
\$647,492	Industrial Providers (Ford, GM etc.) (LTC)
\$500	Donations (LTC)
\$2,640,394	JTPA Title II, III and 8% (LTC)
\$600,000	Federal Youthbuild Program - Tallulah Campus (LTC)
\$3,231,400	Auxiliary Bookstore and Canteens (LTC)
\$12,672,962	Funding for Other Charges for the Formula Institutions in the LA Community and Technical College System

\$76,366,040 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$230,160	LA Technical Resource Center for commodities/services - LTC
\$46,772	Office of State Uniform Payroll Services - LTC
\$25,348	Civil Service Fees - LTC
\$8,393	Office of State Mail - LTC
\$1,610	Hazardous Waste Fee - LTC
\$5,000	Office of State Uniform Payroll Services - LCTCS Board of Supervisors
\$437,076	Funding for Interagency Transfers for the Formula Institutions in the LA Community and Technical College System

\$754,359 SUB-TOTAL INTERAGENCY TRANSFERS

\$77,120,399 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$73,000	Genral Fund allocated for Computers, Executive desk, chairs and file cabinets - LCTCS Board of Supervisors
\$1,560,156	Provides for instructional and administrative equipment for the LTC Campuses
\$1,919,888	Funding for Acquisitions and Major Repairs for the Formula Institutions in the LA Community and Technical College System
\$3,553,044	TOTAL ACQUISITIONS AND MAJOR REPAIRS

19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGE BOARD OF SUPERVISORS

Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: The mission of the Board of Supervisors for the Louisiana Community and Technical College System (LCTCS) is to prepare Louisiana's citizens for workforce success, prosperity, continued learning and improved quality of life.

The goal of the Board of Supervisors of the Louisiana Community and Technical College System is to provide effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 1999-2000. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections above.

1. (KEY) To establish and adopt strategic plans for the LCTCS Board and at least two LCTCS institutions.

Strategic Link: The LCTCS Board is currently writing its initial strategic plan for the technical college and the community colleges.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage completion of strategic plans for the LCTCS Board and 2 institutions	Not applicable ¹	Not applicable	Not applicable ²	Not applicable	100%	100%
K	Number of strategic plans adopted for the LCTCS Boards and institutions	Not applicable ¹	Not applicable	Not applicable ²	Not applicable	2	2

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard in 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard in 1999-00.

2. (KEY) Establish effective and efficient financial management policies and procedures resulting in a 5% decrease of audit findings and exceptions for LCTCS institutions.

Strategic Link: The LCTCS Board is currently writing its initial strategic plan for the technical college and the community colleges.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of audit findings/exceptions for LCTCS institutions	Not applicable ¹	Not available	Not applicable ²	1 ³	0	0
K	Percentage decrease in the number of audit findings/exceptions	Not applicable ¹	Not available	Not applicable ²	5% ³	5%	5%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard in 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard in 1999-00.

³ Since there was no performance standard in FY 1999-00, this is an estimate.

3. (KEY) Review at least three sets of current policies and develop for each a new and appropriate state policy.

Strategic Link: The LCTCS Board is currently writing its initial strategic plan for the technical college and the community colleges.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Current policies reviewed	Not applicable ¹	Not applicable	Not applicable ²	3 ³	3	3
K	Number of revised policies developed	Not applicable ¹	Not applicable	Not applicable ²	3 ³	3	3

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard in 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard in 1999-00.

³ Since there was no performance standard in FY 1999-00, this is an estimate.

4. (KEY) To ensure that Carl D. Perkins funds are expended according to federal law and that there is a 2% reduction in the number of technical college campuses which have carryover funds.

Strategic Link: The LCTCS Board is currently writing its initial strategic plan for the technical college and the community colleges.

Explanatory Note: FY 1999-00 is the first year the management of Perkins funds is under the LCTCS Board. Numbers do not include the community colleges.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage reduction in the number of campuses with carryover funds	Not applicable ¹	Not available	4.8%	4.8% ²	2.0%	2.0%
K	Total number of campuses with carryover funds	Not applicable ¹	Not available	40	40	39	39

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for FY 1998-99.

² Although the performance standard is 4.8%, the agency estimates a better number to be 5.0%.

BATON ROUGE COMMUNITY COLLEGE

Program Authorization: R.S. 17:3222

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: The Baton Rouge Community College (BRCC) is an open admission, two-year post secondary public institution. The mission of the Baton Rouge Community College includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services, life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and of high educational quality. Due to its location, the Baton Rouge Community College is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.

The goals of the Baton Rouge Community College are:

1. To enhance and develop programs and services to prepare students for employment, transfer to four-year colleges/universities and upgrade occupational skills.
2. To provide access to college education for students not traditionally served by higher education because of proximity, cost, preparation, appropriate programs, disability, or motivation.
3. To utilize computers, compressed video and other emerging technologies to enhance teaching and learning.
4. To develop partnerships with local business, community service agencies, governmental agencies, and civic organizations to improve and strengthen teaching and learning in the Baton Rouge metropolitan area.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total student enrollment:			
Headcount	N/A	N/A	54,174 ¹
Full-Time Equivalent (FTE)	N/A	N/A	18,295
Students enrolled in preparatory programs: ²			
Headcount	N/A	N/A	30,689
Full-Time Equivalent (FTE)	N/A	N/A	16,433
Students enrolled in non-preparatory training:			
Headcount	N/A	N/A	23,485
Full-Time Equivalent (FTE)	N/A	N/A	1,862
State General Fund per FTE student	N/A	N/A	\$3,728
Number of certificates awarded in preparatory programs	N/A	N/A	9,028
Number of diplomas awarded	N/A	N/A	4,996
Number of associate degrees awarded	N/A	N/A	1,668
Percentage administrative/support expenditures	N/A	N/A	34.6%
Percentage instructional expenditures	N/A	N/A	65.4%

¹ FY 1998-99 student figures were submitted by the technical college campuses and include high school students and Department of Corrections inmates. These numbers may contain duplicate student counts (that is, student enrolls in one campus and then another campus and therefore may be counted twice).

² Preparatory programs are programs which provide a degree, diploma, or certificate.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 1999-2000. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections above.

1. (KEY) To develop and maintain articulation agreements such that 100% of general education core courses will be transferable among 5 universities: Louisiana State University, Southern University and Southeastern University, University of Louisiana at Lafayette and Northwestern University.

Strategic Link: Goal 1, Objective 3

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of universities with articulation agreements with BRCC	Not applicable ¹	Not applicable	Not applicable ²	3 ³	5	5
K	Percentage of universities' general education core courses which are transferable	Not applicable ¹	85%	Not applicable ²	90% ³	95%	95%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-2000.

³ Since there is no performance standard for 1999-00, this is an estimate.

2. (KEY) To have 75% of students exiting developmental education courses and successfully completing entry level courses.

Strategic Link: Goal 2, Objective 4

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of students taking developmental education courses	Not applicable ¹	857	721	721	793	793
K	Percentage of students exiting developmental education courses and successfully completing entry level courses	Not applicable ¹	70	72	72	75	75

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

3. (KEY) To offer at least 6 course sections via compressed video in the areas of developmental math, English and reading.

Strategic Link: Goal 3, Objective 3.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of developmental courses in math, English and reading delivered via compressed video	Not applicable ¹	Not applicable	6	6	6	6
K	Number of programs utilizing video courses	Not applicable ¹	Not applicable	2	2	2	2

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

4. (KEY) To use the Workforce Career Center (WCC) to facilitate job placement for AY 2000-01 graduates.

Strategic Link: Goal 4, Objective 4.2

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of graduates	Not applicable ¹	Not applicable	Not applicable ²	10 ³	20	20
K	Percentage of graduates placed in permanent jobs by WCC	Not applicable ¹	Not applicable	Not applicable ²	50% ³	55%	55%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

³ Since there was no performance standard, this is an estimate.

DELGADO COMMUNITY COLLEGE

Program A: Constitution of 1974, Article 8, Sections 5-13 et seq.; R.S. 17

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: Delgado Community College will provide educational opportunities for all adults. Delgado Community College is dedicated to comprehensive, multi-campus, open-admissions, public higher education. It provides pre-baccalaureate programs, occupational and technical programs, developmental studies, and continuing education. Central to the college mission is a commitment to student learning and the integration of arts and sciences, career education and technology.

The goals of Delgado Community College are:

1. To offer a wide range of programs to serve the educational needs of Delgado's many constituencies.
2. To provide a range of services that will facilitate students' matriculation at the college and that will contribute to their personal, physical, cultural and social development.
3. To maintain sound policies and practices governing the allocation and use of human, physical and financial resources.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1999-00
Category: SREB TWO-YEAR 1			
Admissions Criteria			NO
Student headcount	13,936	14,111	13,131
Student full time equivalent (FTE)	8,816	9,582	9,267
Degrees/awards conferred	1,129	1,064	Due 10/00
State dollars per FTE	\$2,124	\$2,382	\$2,393
Percentage of SREB benchmark	N/A ²	N/A ²	61.3%
Undergraduate mandatory attendance fees	\$1,136	\$1,136	\$1,256
Percentage of SREB benchmark	113.6%	103.3%	Due Fall '00
Mean composite ACT score	16.6	16.3	Due 3/00
Retention of First time freshmen from previous fall			
Campus level	45.5%	45.9%	39.0%
Public post-secondary system	52.0%	49.9%	43.0%
Program accreditation rate	N/A ³	N/A ³	51.6%
Three/six year graduation rate	N/A ⁴	3.8%	Due 6/00

¹ Institution awarding associate degrees and offering college transfer courses; some certificates and diplomas may also be awarded.

² Due to the adoption of a new formula funding, figures for FY 96 and FY 98 are not comparable to FY 00.

³ Following an 18 month review, BOR adopted mandatory/recommended disciplines for accreditation, therefore figures for FY 96 and FY 98 are not comparable to FY 00.

⁴ The Federal Department of Education's methodology for calculating graduation rates was implemented in 1997.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 1999-2000. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections above.

1. (KEY) To have advisory committees composed of local business and industry leaders for 80% of all occupationally specific programs.

Strategic Link: Goal I, Objective I.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of occupationally specific programs	Not applicable ¹	45	45	45	45	45
K	Percentage of occupationally-specific programs with advisory committees	Not applicable ¹	67%	73%	73%	80%	80%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

2. (KEY) To review 40 of all Delgado programs using the existing program review process.

Strategic Link: Goal I, Objective I.2

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of programs reviewed	Not applicable ¹	26	33	33	40	40
K	Percentage of all programs reviewed	Not applicable ¹	53%	67%	67%	82%	82%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

3. (KEY) To submit applications for accreditation for four eligible (not accredited) programs.

Strategic Link: Goal I, Objective I.3

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Applications submitted for accreditation of eligible programs	Not applicable ¹	Not applicable ¹	Not applicable ²	Not applicable	4	4
S	Percentage of programs already accredited	Not applicable ¹	68%	68%	68%	68%	68%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

4. (KEY) To maintain the retention rate of high school students who are now enrolled who had participated in the Delgado On Site (DOS) program.

Strategic Link: Goal II, Objective II.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of DOS students who remained enrolled from Fall to Fall	Not applicable ¹	52%	54%	54%	54% ²	54%
K	Percentage retention rate of high school students who participated in DOS intervention program	Not applicable ¹	Not applicable	2%	2% ³	1%	1%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² Intervention has not been fully maintained due to the lack of funds necessary to provide the personnel for full implementation.

³ Although the performance standard is 2% the agency estimates at better number to be 1%.

5. (KEY) To have 0 compliance findings and 0 internal control findings as reported in the Schedule of Findings and Questioned Costs in the Single Audit Report.

Strategic Link: Goal III, Objective III.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of compliance findings	Not applicable	0	0	0	0	0
K	Number of internal control findings	Not applicable	0	0	0	0	0

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

NUNEZ COMMUNITY COLLEGE

Program Authorization: Act 341 of 1992 and R.S. 17:821 and 822; 17:2050(C); 17:3217(11)

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: Nunez Community College will offer associate degrees and occupational certificates in keeping with the demands of the area it services. Curricula at Nunez focus on the development of the total person by offering a blend of occupational technologies with arts, sciences, and the humanities. In recognition of the diverse needs of the individuals we serve and of a democratic society, Nunez Community College will provide a comprehensive educational program that helps students cultivate values and skills in critical thinking, self-expression, communication, decision-making and problem solving, as well as prepare them for productive satisfying careers, and offer courses that transfer to senior institutions.

The goals of Nunez Community College are:

1. To better serve the citizens of the service area by providing more opportunities for college level education and career development.
2. To provide the necessary business functions to carry out the functions of the college.
3. To increase retention of students through a faculty-based academic advising program.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1999-00
Category: SREB TWO-YEAR 1			
Admissions Criteria			NO
Student headcount	2,104	2,107	1,927
Student full time equivalent (FTE)	1,189	1,469	1,321
Degrees/awards conferred	171	184	Due 10/00
State dollars per FTE	\$2,813	\$2,491	\$3,058
Percentage of SREB benchmark	N/A ²	N/A ²	78.3%
Undergraduate mandatory attendance fees	\$976	\$1,110	\$1,110
Percentage of SREB benchmark	97.6%	100.9%	Due Fall '00
Mean composite ACT score	17.0	17.4	Due 3/00
Retention of First time freshmen from previous fall			
Campus level	29.3%	30.6%	32.9%
Public post-secondary system	35.2%	36.5%	38.4%
Program accreditation rate	N/A ³	N/A ³	0.0%
Three/six year graduation rate	N/A ⁴	0.0% ⁵	Due 6/00

¹ Institution awarding associate degrees and offering college transfer courses; some certificates and diplomas may also be awarded.

² Due to the adoption of a new formula funding, figures for FY 96 and FY 98 are not comparable to FY 00.

³ Following an 18 month review, BOR adopted mandatory/recommended disciplines for accreditation, therefore figures for FY 96 and FY 98 are not comparable to FY 00.

⁴ The Federal Department of Education's methodology for calculating graduation rates was implemented in 1997.

⁵ Did not participate in GRS survey.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 1999-2000. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections above.

1. (KEY) To increase the total number of participants in the developmental and college level general educational courses by 2%.

Strategic Link: Goal I, Objective I.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage change in the number of participants enrolled in the college developmental and general educational course offerings	Not applicable ¹	-9%	2%	2%	2%	2%
K	Total number of students enrolled in developmental learning courses	Not applicable ¹	1,489	1,700	1,700	1,673	1,673

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² Although the performance standard is 69.93%, the agency estimates a better number to be 10%.

³ Although the performance standard is 1,700, the agency estimates a better number to be 1,640.

2. (KEY) To increase by 2% the total number of nontraditional and distance learning courses offered to already employed persons.

Strategic Link: Goal I, Objective I.2

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total number of nontraditional and distance learning courses offered	Not applicable ¹	5	7	7	8	8
K	Percentage increase in total number of nontraditional distance learning courses offered during fiscal year	Not applicable ¹	0%	40%	40%	14%	14%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

3. (KEY) To increase the total number of non-credit curricular programs by 3%.

Strategic Link: Goal I, Objective I.3

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage increase in the total number of non-credit continuing education courses offered ('97-'98 baseline)	Not applicable ¹	5.50%	11%	5%	3%	3%
K	Total number of courses delivered	Not applicable ¹	38	40	40	41	41
S	Total number of students completing continuing education courses	Not applicable ¹	288	15	294	300	300

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

4. (KEY) To develop and offer 1 new curricular offering.

Strategic Link: Goal I, Objective I.4

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Increase in the number of new programs offered	Not applicable ¹	0	1	1	1	1

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

BOSSIER PARISH COMMUNITY COLLEGE

Program Authorization: R.S. 17:3222

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: Bossier Parish Community College (BPCC) provides instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad vocational and career training, continuing education, and varied community services. The college provides a wholesome, ethical and intellectually stimulating environment in which students develop their academic and vocational skills to compete in a technological society.

The goals of Bossier Parish Community College are:

1. To provide the opportunity to earn academic college credits for transfer to four year institutions of higher education learning.
2. To provide associate degree programs and one and two year occupational certificate programs.
3. To provide developmental studies and remedial programs.
4. To provide a comprehensive program of student developmental activities.
5. To provide an effective community education program of non-credit courses and community services.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1999-00
Category: SREB TWO-YEAR 1			
Admissions Criteria			NO
Student headcount	4,521	4,108	4,020
Student full time equivalent (FTE)	N/A ²	2,699	2,567
Degrees/awards conferred	214	232	Due 10/00
State dollars per FTE	N/A ²	\$3,151	\$3,494
Percentage of SREB benchmark	N/A ³	N/A ³	89.5%
Undergraduate mandatory attendance fees	\$715	\$1,120	\$1,110
Percentage of SREB benchmark	71.5%	101.8%	Due Fall '00
Mean composite ACT score	17.5	17.2	Due 3/00
Retention of First time freshmen from previous fall			
Campus level	N/A ³	N/A ³	54.8%
Public post-secondary system	N/A ³	N/A ³	59.7%
Program accreditation rate	N/A ⁴	N/A ⁴	66.7%
Three/six year graduation rate	N/A ⁵	19.7%	Due 6/00

¹ Institution awarding associate degrees and offering college transfer courses; some certificates and diplomas may also be awarded.

² Figures for this year are not in the BOR database.

³ Due to the adoption of a new formula funding, figures for FY 96 and FY 98 are not comparable to FY 00.

⁴ Following an 18 month review, BOR adopted mandatory/recommended disciplines for accreditation, therefore figures for FY 96 and FY 98 are not comparable to FY 00.

⁵ The Federal Department of Education's methodology for calculating graduation rate was implemented in 1997.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 1999-2000. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections above.

1. (KEY) To enhance transferability of academic courses by 2% through updating existing articulation agreements with all higher education institutions in north Louisiana.

Strategic Link: Goal I, Objective I.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage increase in the number of transferable academic courses	Not applicable ¹	Not applicable	2%	2%	2%	2%
K	Number of transferable courses	Not applicable ¹	130	133	133	133	133
K	Total number of articulation agreements developed	Not applicable ¹	6	7	7	7	7

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for 1998-99.

2. (KEY) To develop and articulate 3 additional career options within the one-year and two-year occupational programs.

Strategic Link: Goal II, Objective II.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of additional career options within the 1 and 2-year occupational programs	Not applicable ¹	6	3	3	3	3
K	Total number of career options within the 1 year and two year occupational programs	Not applicable ¹	6	9	9	9	9

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for 1998-99.

3. (KEY) To provide remedial and/or enrichment opportunities to all students.

Strategic Link: Goal III, Objective III.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage increase in the number of instructional delivery sites via distance education	Not applicable ¹	Not applicable	200%	200%	200%	200%
K	Number of instructional delivery sites	Not applicable ¹	0	2	2	2	2
K	Number of student visits to the Learning Center	Not applicable ¹	15,340	16,874	16,874	16,874	16,874
S	Percentage increase in the number of student visits to the Learning Center	Not applicable ¹	Not applicable	10%	10%	10%	10%
S	Percentage increase in the number of trained tutors available in the Learning Center	Not applicable ¹	Not applicable	10%	10%	10%	10%
S	Number of tutors available in the Learning Center	Not applicable ¹	17	19	19	19	19

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for 1998-99.

4. (KEY) To promote increased student participation in campus-based programs and community activities.

Strategic Link: Goal IV, Objective IV.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage increase in the number and types of library holdings most utilized	Not applicable ¹	Not applicable	10%	10%	10%	10%
K	Total number of volumes in library	Not applicable ¹	29,000	29,290	29,290	29,750	29,750
S	Student workers available during peak usage period	Not applicable ¹	8	9	9	9	9
S	Computers available during peak usage period	Not applicable ¹	26	28	28	28	28

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for 1998-99.

5. (KEY) To expand collaboration with business and industry by developing 6 new programs and/or services which reflect training needs.

Strategic Link: Goal V, Objective V.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Additional programs and/or services which reflect training and retraining needs	Not applicable ¹	17	6	6	6	6
K	Total number of programs and/or services which reflect training and retraining needs	Not applicable ¹	17	23	23	23	23
K	Number of employees obtaining workforce training	Not applicable ¹	41	43	43	43	43

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for 1998-99.

6. (KEY) To make qualitative improvements in the delivery of existing programs at all locations.

Strategic Link: Goal VI, Objective VI.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of college alumni survey results administered	Not applicable ¹	200	220	220	250	250

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for 1998-99.

SOUTH LOUISIANA COMMUNITY COLLEGE

Program Authorization: Constitution of 1974, Article 8,

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: South Louisiana Community College (SLCC) provides multi-campus public educational programs that lead to: achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the necessary career education and technical skills to participate successfully in the workplace and economy; promotion of economic development and job growth in south Louisiana; mastery of skills necessary for competence in industry specific to south Louisiana; completion of developmental or remedial educational requirements; cultural enrichment, lifelong learning and life skills.

The goals of the South Louisiana Community College are:

1. To provide career and technical education programs that serve the workforce needs of the citizens in the SLCC delivery area.
2. To provide a developmental education program in reading, English and mathematics to meet the basic educational skills needs of citizens in the SLCC delivery area.
3. To establish a program of institutional effectiveness of assessment based on SACS requirements, that involves explicit and documented comparison of institutional performance to institutional purpose.
4. To provide the support services to enable the institution to achieve its mission.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1999-00
Category: SREB TWO-YEAR 1			
Admissions Criteria			NO
Student headcount	N/A ²	N/A ²	633
Student full time equivalent (FTE)	N/A ²	N/A ²	295
Degrees/awards conferred	N/A ²	N/A ²	Due 10/00
State dollars per FTE	N/A ²	N/A ²	\$4,950
Percentage of SREB benchmark	N/A ²	N/A ²	126.8%
Undergraduate mandatory attendance fees	N/A ²	N/A ²	\$1,090
Percentage of SREB benchmark	N/A ²	N/A ²	Due Fall '00
Mean composite ACT score	N/A ²	N/A ²	Due 3/00
Retention of First time freshmen from previous fall			
Campus level	N/A ²	N/A ²	N/A ²
Public post-secondary system	N/A ²	N/A ²	N/A ²
Program accreditation rate	N/A ²	N/A ²	N/A ³
Three/six year graduation rate	N/A ²	N/A ²	N/A ³

¹ Institutions awarding associate degrees and offering college transfer courses; some certificates and diplomas may also be awarded.

² This institution was not open during this time period.

³ Cannot seek program accreditation until campus is accredited by SACs.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 1999-2000. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections above.

1. (KEY) To design the curriculum for the certificate in applied sciences.

Strategic Link: Goal I, Objective I

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of curriculum sequences developed	Not applicable ¹	Not applicable	Not applicable ²	Not applicable	1	1
K	Number of courses designed	Not applicable ¹	Not applicable	Not applicable ²	Not applicable	8	8

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

2. (KEY) To maintain a developmental education program to include reading, English and mathematics to prepare students for satisfactory progress in general education, certificate and associate degree programs.

Strategic Link: Goal II, Objective II

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of needy population served by developmental education program	Not applicable ¹	70%	70%	70% ²	80%	80%
K	Percentage of completers performing successfully in the next higher level courses	Not applicable ¹	Not applicable	Not applicable ³	Not applicable	50%	50%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² Although the performance standard is 70, the agency estimates a better number to be 80.

³ This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

3. (KEY) To establish a program of faculty/staff development.

Strategic Link: Goal III, Objective III

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of faculty/staff development activities conducted	Not applicable ¹	Not applicable	Not applicable ²	2 ³	2	2

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

³ Since there was no performance standard for 1999-00, this number is an estimate.

4. (KEY) To establish and maintain library services which are adequate to support the curricula of the institution.

Strategic Link: Goal V, Objective V.1, Strategy V.1.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of library books available to students	Not applicable ¹	Not applicable	Not applicable ²	2,000 ³	3,000	3,000
K	Number of area libraries accessible to students	Not applicable ¹	Not applicable	Not applicable ²	18 ³	18	18

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

³ Since there is no FY 1999-00 standard, this is an estimate.

5. (SUPPORTING) To provide academic counseling to 70% of student population and career development services to 30% of student population.

Strategic Link: Goal III, Objective III.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of population receiving academic counseling	Not applicable ¹	Not applicable	Not applicable ²	70% ³	70%	70%
S	Percentage of population receiving career development services	Not applicable ¹	Not applicable	Not applicable ²	30% ³	30%	30%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

³ Since there is no performance standard for 1999-00, this is an estimate.

6. (SUPPORTING) To provide state financial aid to qualified students identified as most needy.

Strategic Link: Goal V, Objective V.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of qualified students identified	Not applicable ¹	Not applicable	Not applicable ²	Not applicable	140	140
S	Percentage of identified students receiving state financial aid	Not applicable ¹	Not applicable	Not applicable ²	Not applicable	95%	95%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

7. (SUPPORTING) To design an assessment program that includes both formative and summative evaluation.

Strategic Link: Goal IV, Objective IV.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of assessment instruments selected/designed	Not applicable ¹	Not applicable	Not applicable ²	Not applicable	6	6
S	Number of institutional areas assessed	Not applicable ¹	Not applicable	Not applicable ²	Not applicable	6	6

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

RIVER PARISHES COMMUNITY COLLEGE

Program Authorization: Constitution of 1974, Article 8,

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: River Parishes Community College (RPCC) will be an active partner with the citizens, industries, and businesses of the river parishes to enhance educational opportunities for area residents. The college will deliver a comprehensive curriculum that is responsive to the needs of its communities and will obtain accreditation to award the Associate Degree. In addition, the college supports the goals of continuing education and provides programs for personal, professional and academic growth.

The goals of the River Parishes Community College are:

1. To provide lower division general education for students who intend to transfer into an upper division baccalaureate program.
2. To provide career and technical education programs that respond to the workforce needs of the service area.
3. To provide a developmental education program for under-prepared students.
4. To develop a continuing education program for the citizens of the RPCC service area.
5. To develop learning center resources that support the college's teaching and learning initiatives.
6. To establish a program of institutional effectiveness assessment that involves systematic, explicit and documented comparison of institutional performance to institutional purpose.

GENERAL PERFORMANCE INFORMATION			
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1999-00
Category: SREB TWO-YEAR 1			
Admissions Criteria			NO
Student headcount	N/A ²	N/A ²	84
Student full time equivalent (FTE)	N/A ²	N/A ²	150 ³
Degrees/awards conferred	N/A ²	N/A ²	Due 10/00
State dollars per FTE	N/A ²	N/A ²	\$9,400
Percentage of SREB benchmark	N/A ²	N/A ²	240.8%
Undergraduate mandatory attendance fees	N/A ²	N/A ²	\$1,074
Percentage of SREB benchmark	N/A ²	N/A ²	Due Fall '00
Mean composite ACT score	N/A ²	N/A ²	Due 3/00
Retention of First time freshmen from previous fall			
Campus level	N/A ²	N/A ²	N/A ²
Public post-secondary system	N/A ²	N/A ²	N/A ²
Program accreditation rate	N/A ²	N/A ²	N/A ⁴
Three/six year graduation rate	N/A ²	N/A ²	N/A ²

¹ Institution awarding associate degrees and offering college transfer courses; some certificates and diplomas may also be awarded.

² This institution was not open during this time period.

³ The FTE is higher than the student headcount because it is annualized.

⁴ Cannot seek program accreditation until campus is accredited by SACS.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections above.

1. (KEY) Offer general education courses for those students intending to transfer to an upper level baccalaureate program.

Strategic Link: Goal 1

Explanatory Note: River Parishes Community College held classes for the first time in the fall of 1999.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of general education courses developed	Not applicable ¹	Not applicable	Not applicable ²	73	85	85
K	Percentage of courses adopted by the articulation committee	Not applicable ¹	Not applicable	Not applicable ²	49	51	51

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

2. (KEY) Maintain a developmental program which prepares students for success in general education, certificate and associate degree programs.

Strategic Link: Goal 3

Explanatory Note: River Parishes Community College held classes for the first time in the fall of 1999.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of students assessed	Not applicable ¹	Not applicable	Not applicable ²	108	165	165
K	Number of students placed in developmental courses	Not applicable ¹	Not applicable	Not applicable ²	41	61	61

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

3. (KEY) Through continuing education programs, to provide activities and/or courses that enhance lifelong learning or offer professional/industry specific training.

Strategic Link: Goal 4

Explanatory Note: River Parishes Community College held classes for the first time in the fall of 1999.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Continuing education courses offered	Not applicable ¹	Not applicable	Not applicable ²	1	9	9
K	Number of students enrolled	Not applicable ¹	Not applicable	Not applicable ²	58	162	162

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

4. (KEY) Implement financial assistance scholarship programs for students in need.

Strategic Link: Goal 6

Explanatory Note: River Parishes Community College held classes for the first time in the fall of 1999.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of student applicants	Not applicable ¹	Not applicable	Not applicable ²	56 ³	70	70
K	Percentage of students who receive financial support	Not applicable ¹	Not applicable	Not applicable ²	32% ³	16%	16%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

³ Since there is no FY 1999-00 standard, this is an estimate.

LOUISIANA TECHNICAL COLLEGE

Program Authorization: Act 446 of 1970; Constitution of 1974, Article 8;

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: The Louisiana Technical College (LTC) consists of 42 main campuses located throughout the state. The main mission of LTC remains workforce development. LTC provides affordable technical academic education needed to assist individuals in making informed and meaningful occupational choices to meet the labor demands of industry. Included in this mission is training, retraining, cross training and continuous upgrading of the state's workforce so that its citizens are employable at both entry and advanced levels.

The goals of Louisiana Technical College are:

1. To provide a credentialed, well-trained workforce to support the economic development in the state.
2. To afford all citizens the opportunity to prepare themselves for both present and future employment.
3. To provide lifelong learning opportunities.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total student enrollment:			
Headcount	N/A	N/A	54,174 ¹
Full-Time Equivalent (FTE)	N/A	N/A	18,295
Students enrolled in preparatory programs: ²			
Headcount	N/A	N/A	30,689
Full-Time Equivalent (FTE)	N/A	N/A	16,433
Students enrolled in non-preparatory training:			
Headcount	N/A	N/A	23,485
Full-Time Equivalent (FTE)	N/A	N/A	1,862
State General Fund per FTE student	N/A	N/A	\$3,728
Number of certificates awarded in preparatory programs	N/A	N/A	9,028
Number of diplomas awarded	N/A	N/A	4,996
Number of associate degrees awarded	N/A	N/A	1,668
Percentage administrative/support expenditures	N/A	N/A	34.6%
Percentage instructional expenditures	N/A	N/A	65.4%

¹ FY 1998-99 student figures were submitted by the technical college campuses and include high school students and Department of Corrections inmates. These numbers may contain duplicate student counts (that is, student enrolls in one campus and then another campus and therefore may be counted twice).

² Preparatory programs are programs which provide a degree, diploma, or certificate.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 1999-2000. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections above.

1. (KEY) To provide responsive, cost-effective occupational training as measured by a 3.6% increase in placements from preparatory programs.

Strategic Link: The LCTCS Board is currently writing its initial strategic plan for the technical college and the community colleges.

Explanatory Note: Student data is currently being analyzed by the staff of the Board of Supervisors of the LCTCS to ensure its validity which may result in updates to the data.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage increase in preparatory placements ¹	Not applicable ²	Not available	Not applicable ³	-2.74% ⁴	3.60%	3.60%
K	Total preparatory placements	Not applicable ²	11,804	11,544	11,544 ⁵	11,895	11,895

¹ Preparatory programs are those programs which provide a degree, diploma, or certificate.

² This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

³ This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

⁴ Since there is no performance standard for 1999-00, this number is an estimate.

⁵ Although the performance standard is 11,544, the agency estimates a better number to be 11,481.

2. (KEY) To provide skills training, including technical and applied academic course work, as measured by increasing the number of students who acquire marketable skills (completers) by 2.32%.

Strategic Link: The LCTCS Board is currently writing its initial strategic plan for the technical college and the community colleges.

Explanatory Note: Student data is currently being analyzed by the staff of the Board of Supervisors of the LCTCS to ensure its validity which may result in updates to the data.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage increase in the number of completers ¹	Not applicable ²	Not available	Not applicable ³	-0.65% ⁴	2.32%	2.32%
K	Total number of completers	Not applicable ²	15,192	16,338	16,338 ⁵	15,444	15,444

¹ A completer is a student who gets a degree, diploma, or certificate. (Note: A completer defined by the Council of Occupational Educations occurs when a student demonstrates skills needed to obtain employment although he/she may not actually physically receive a certificate.)

² This performance indicator did not appear in Act 19 and therefore had no performance standard for 1998-99.

³ This performance indicator did not appear in Act 10 and therefore had no performance standard for 1999-00.

⁴ Since this indicator has no performance standard for 1999-00, this number is an estimate.

⁵ Although the performance standard is 16,338, the agency estimates a better number to be 15,094.

3. (KEY) Through the Pell Grant activity, to improve oversight of the technical college campus financial aid operations as measured by a 2% reduction in the number of Pell Grant recipient data records which are submitted in error and must be corrected.

Strategic Link: The LCTCS Board is currently writing its initial strategic plan for the technical college and the community colleges.

Explanatory Note: FY 1999-00 is the first year the management of Pell grant programs is under the LCTCS Board. Numbers do not include community colleges.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage reduction in errors	Not applicable ¹	Not available	2	2	2	2
K	Total amount of Pell Grants paid in LTC system	Not applicable ¹	\$9,251,311	\$9,000,000	\$9,000,000	\$11,500,000	\$11,500,000
K	Number of students paid	Not applicable ¹	4,942	4,900	4,900	4,950	4,950

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard in 1998-99.

4. (KEY) Through the tuition exemption activity, to improve the teacher certification process as measured by a 5% increase in the number of instructors who are elevated from temporary certification to permanent certification.

Strategic Link: The LCTCS Board is currently writing its initial strategic plan for the technical college and the community colleges.

Explanatory Note: FY 1999-00 is the first year the management of the teacher certification process is under the LCTCS Board.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage increase in the number of instructors completing certification for permanent status	Not applicable ¹	Not available	Not applicable ²	5.8% ³	5.0%	5.0%
K	Number of instructors completing certification for permanent status	Not applicable ¹	Not available	Not applicable ²	55 ³	58	58
K	Systemwide percent of instructors who are permanently certified	Not applicable ¹	Not available	Not applicable ²	62%	63%	63%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for FY 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard for FY 1999-2000.

³ Since there was no standard for FY 1999-00, this number is an estimate.